

ESTIMATES

SUPPLEMENTARY NO. 2

1985 / 86

Yukon
Finance

Yukon

Government

1985-86 Estimates
Supplementary No.2

ESTIMATES

SUPPLEMENTARY NO. 2

1985 - 1986

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
The Executive Council

3rd Session of the 26th Legislature
Yukon Legislative Assembly
March, 1986
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1985-86 Estimates
Supplementary No.2

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Yukon
Government

1985-86 Estimates
Supplementary No. 2

FINANCIAL SUMMARY

(\$000's)

	Voted To Date	Supplementary No. 2	Revised Vote
OPERATION AND MAINTENANCE			
Revenue	41,388	2,293	43,681
Recoveries	27,102	(2,092)	25,010
EPF	8,046	-	8,046
Transfer Payment from Canada	83,605*	10,076	93,681**
	160,141	10,277	170,418
Expenditures	160,141	10,214	170,355
Surplus (Deficit)	-	63	63
CAPITAL			
Recoveries	13,379	(1,239)	12,140
Transfer Payment from Canada	59,884	(4,751)	55,133
	73,263	(5,990)	67,273
Expenditures	73,263	(5,990)	67,273
Surplus (Deficit)	-	-	-
LOAN CAPITAL			
Expenditures	3,900	800	4,700
Recoveries	3,900	800	4,700
LOAN AMORTIZATION			
Expenditures	1,839	20	1,859
Recoveries	1,839	20	1,859
TOTAL EXPENDITURES	239,143	5,044	244,187

* This figure is subject to adjustment for changes in Revenue and EPF.

** This figure reflects the adjustment for changes in Revenue and EPF.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY

(\$000's)

<u>Vote</u>	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
01 Yukon Legislative Assembly	1,750	20	1,770
02 Executive Council Office	3,915	97	4,012
09 Community and Transportation Services	40,699	(916)	39,783
07 Economic Development: Mines and Small Business	3,689	(504)	3,185
03 Education	36,263	352	36,615
12 Finance	2,902	(4)	2,898
16 Government Services	10,437	193	10,630
05 Health and Human Resources	35,013	4	35,017
08 Justice	14,363	473	14,836
10 Public Service Commission	2,484	9,935	12,419
14 Renewable Resources	5,444	360	5,804
13 Tourism	3,182	204	3,386
Total	<u>160,141</u>	<u>10,214</u>	<u>170,355</u>

CAPITAL EXPENDITURE SUMMARY

(\$000's)

<u>Vote</u>	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
02 Executive Council Office	5	-	5
09 Community and Transportation Services	32,704	(1,486)	31,218
07 Economic Development: Mines and Small Business	5,647	28	5,675
03 Education	9,387	(2,249)	7,138
16 Government Services	6,693	(780)	5,913
15 Health and Human Resources	2,361	-	2,361
08 Justice	10,238	(66)	10,172
14 Renewable Resources	1,380	(137)	1,243
13 Tourism	<u>4,848</u>	<u>(1,300)</u>	<u>3,548</u>
Total	<u><u>73,263</u></u>	<u><u>(5,990)</u></u>	<u><u>67,273</u></u>

VOTE 01:

YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. Sam Johnston

CLERK OF THE ASSEMBLY

and

CHIEF ELECTORAL OFFICER

P. Michael

DEPARTMENTAL OBJECTIVES

To enable the Yukon Legislative Assembly and its members to carry out their functions by providing administrative support systems and parliamentary expertise.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
YUKON LEGISLATIVE ASSEMBLY (\$000's)			
Operation and Maintenance (Vote 01)	<u>1,750</u>	<u>20</u>	<u>1,770</u>
Capital (Vote 01)	<u>-</u>	<u>-</u>	<u>-</u>

**VOTE 01:
YUKON LEGISLATIVE ASSEMBLY****DETAILS: (\$000's)**

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 01):			
Legislative Assembly	1,121	3	1,124
Clerk of Assembly	280	16	296
Elections	320	(9)	311
Retirement Allowances and Death Benefits	29	-	29
Contingency	<u>-</u>	<u>10</u>	<u>10</u>
Total Operation and Maintenance	<u>1,750</u>	<u>20</u>	<u>1,770</u>

VOTE 02:

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

SECRETARY TO CABINET

E. Spitzer

DEPARTMENTAL OBJECTIVES

To provide a wide range of services to the Executive Council of Yukon in order to promote the orderly and efficient functioning of all matters pertaining to the executive arm of the Government of Yukon.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
EXECUTIVE COUNCIL OFFICE (\$000's)			
Operation and Maintenance (Vote 02)	<u>3,915</u>	<u>97</u>	<u>4,012</u>
Capital (Vote 02)	<u>5</u>	<u>-</u>	<u>5</u>

VOTE 02:
EXECUTIVE COUNCIL OFFICE

DETAILS: (\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 02):			
Cabinet Support	789	-	789
Office of the Commissioner	100	-	100
Administration	339	-	339
Executive Council Office Secretariat	455	-	455
Internal Audit	254	-	254
Land Claims Secretariat	513	33	546
Federal and Intergovernmental Relations	544	-	544
Public Affairs Bureau	567	(28)	539
Public Inquiries	-	-	-
Plebiscites	-	-	-
Bureau of Statistics	354	(8)	346
Contingency	<u>-</u>	<u>100</u>	<u>100</u>
Total Operation and Maintenance	<u>3,915</u>	<u>97</u>	<u>4,012</u>
Capital			
Research and Development Support Material	5	-	5
Northern Oil and Gas Action Program	<u>one dollar</u>	<u>-</u>	<u>one dollar</u>
Total Capital	<u>5</u>	<u>-</u>	<u>5</u>

VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

K. Koken

DEPARTMENTAL OBJECTIVES

- . To promote local self-government and to assist in the provision of municipal services.
- . To provide for the development and management of Yukon lands and special need housing.
- . To maintain and improve Yukon's transportation infrastructure and to facilitate the orderly development of commercial and private motor vehicle transportation.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES (\$000's)			
Operation and Maintenance (Vote 09)	<u>40,699</u>	<u>(916)</u>	<u>39,783</u>
Capital (Vote 09)	<u>32,704</u>	<u>(1,486)</u>	<u>31,218</u>

**VOTE 09:
COMMUNITY AND TRANSPORTATION SERVICES**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 09):			
Administration	763	184	947
Highways and Transportation	29,682	(1,219)	28,463
Lands and Housing	2,310	117	2,427
Community Services	7,194	27	7,221
Municipal Engineering	750	(25)	725
Total Operation and Maintenance	<u>40,699</u>	<u>(916)</u>	<u>39,783</u>

Capital Expenditures (Vote 09):

Planning and Engineering	280	-	280
Facilities and Equipment	2,066	(23)	2,043
Community Roads and Streets	1,182	(344)	838
Railway Bridge - Carcross	20	-	20
Whitehorse General (CAP)	1,000	-	1,000
Recreation	3,493	553	4,046
Public Health and Safety	2,513	(80)	2,433
Land Development/Public Land			
Acquisition	4,398	(1,297)	3,101
Highway Construction	7,541	-	7,541
Housing Construction and			
Renovation	611	75	686
Engineering Services Agreement	7,600	(400)	7,200
Local Employment Opportunities			
Program	2,000	-	2,000
Economic Development Agreement	one dollar	-	one dollar
Northern Oil and Gas Action			
Program	one dollar	-	one dollar
Airports	-	30	30
Total Capital Expenditures	<u>32,704</u>	<u>(1,486)</u>	<u>31,218</u>

VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- . To develop plans, strategies and programs in order to expand and diversify the Yukon's economic base while ensuring the involvement and protection of the Yukon's interest in resource development.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINES (\$000's)			
Operation and Maintenance (Vote 07)	<u>3,689</u>	<u>(504)</u>	<u>3,185</u>
Capital (Vote 07)	<u>5,647</u>	<u>28</u>	<u>5,675</u>

VOTE 07:**ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS****DETAILS (\$000)**

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 07):			
Administration	307	94	401
Energy and Mines	2,488	(684)	1,804
Economic Policy Planning and Research	492	(165)	327
Small Business	402	161	563
Contingency	-	90	90
Total Operation and Maintenance	<u>3,689</u>	<u>(504)</u>	<u>3,185</u>
Capital Expenditures (Vote 07):			
Loan Assistance Program	1,000	-	1,000
Special ARDA	475	-	475
Economic Development Agreement	2,705	-	2,705
Yukon Energy Alternatives	216	-	216
Energy Conservation Loan Program	320	-	320
Hydro Development Program	one dollar	-	one dollar
Northern Oil and Gas Action Program	831	28	859
Small Business Loans Program	one dollar	-	one dollar
Opportunity Identification	<u>100</u>	<u>-</u>	<u>100</u>
Total Capital	<u>5,647</u>	<u>28</u>	<u>5,675</u>

VOTE 03:

DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

D. Spray

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of:

- . Primary, elementary and secondary education for all school age children;
- . Adult training and continuing education programs, manpower planning services, employment development and job retention programs;
- . Library and archival services for all Yukon residents.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER (\$000's)			
Operation and Maintenance (Vote 03)	<u>36,263</u>	<u>352</u>	<u>36,615</u>
Capital (Vote 03)	<u>9,387</u>	<u>(2,249)</u>	<u>7,138</u>

**VOTE 03:
DEPARTMENT OF EDUCATION**

DETAILS: (\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 03):			
Administration	614	(12)	602
Public Schools	24,694	520	25,214
French Language	872	(112)	760
Libraries and Archives	1,187	44	1,231
Advanced Education and Manpower	8,896	(292)	8,604
Accounting Adjustments	-	4	4
Contingency	-	200	200
Total Operation and Maintenance	<u><u>36,263</u></u>	<u><u>352</u></u>	<u><u>36,615</u></u>

Capital Expenditures (Vote 03):

Miscellaneous School Equipment	1,121	-	1,121
Whitehorse Elementary School Renovations	354	(250)	104
Jack Hulland School Renovations	105	(8)	97
Christ the King High School Expansion	61	16	77
Grounds and Landscaping	162	9	171
Yukon College - New Construction	4,230	(1,230)	3,000
Yukon College Renovations	287	(133)	154
Yukon College - Equipment	400	-	400
Whitehorse School Facilities Study	40	27	67
Watson Lake High-Heating Review	6	1	7
Community Learning Centre Equipment	65	-	65
Grey Mountain Primary Activity Room	25	-	25
G. A. Jeckell Industrial Arts Facility	281	(76)	205
G. A. Jeckell Gym	87	(67)	20
Carcross School Upgrading	27	(22)	5
Robert Service School - Renovations/Upgrading	723	(95)	628
Watson Lake High School Upgrading	30	(15)	15

**VOTE 03:
 EDUCATION**
DETAILS (\$000)

	Voted To Date	Supplementary No. 2	Revised Vote
Capital Expenditures (Vote 03): (Cont'd)			
Elsa School Activity Room	524	-	524
St. Elias Residence - Equipment	20	-	20
Ross River Industrial Arts Facility	40	(31)	9
F. H. Collins Retrofit/Renovations	250	(171)	79
F. H. Collins Fire Alarm Upgrading	4	-	4
Installation of Computer Labs	45	(40)	5
French Language Centre - Media Resources	15	-	15
French First Language Facilities	172	(43)	129
Carcross Library Development	60	(10)	50
Library Development	47	(47)	-
Library Equipment	20	-	20
Technical Services Equipment	7	-	7
Audio Visual Services Equipment	12	-	12
Storage Equipment/Facilities	40	(30)	10
Conversion of Films to Video Format	10	-	10
Reference Room	40	(40)	-
Display Preparation and Maintenance	25	(17)	8
Conservation Laboratory Equipment	25	-	25
Photographic Darkroom	17	(17)	-
Library and Archives - Facility Planning	10	(10)	-
Northern Oil and Gas Action Program	one dollar (one dollar)	-	-
Contingency	-	50	50
Total Capital	9,387	(2,249)	7,138

CAPITAL RECOVERIES

French First Language Facilities	-	172	172
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VOTE 12:

DEPARTMENT OF FINANCE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVES

To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner consistent with the statutes and the priorities of the government.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
DEPARTMENT OF FINANCE (\$000's)			
Operation and Maintenance (Vote 12)	<u>2,902</u>	<u>(4)</u>	<u>2,898</u>
Capital (Vote 12)	<u>-</u>	<u>-</u>	<u>-</u>

**VOTE 12:
DEPARTMENT OF FINANCE****DETAILS: (\$000's)**

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 12):			
Treasury	2,035	(38)	1,997
Grants	867	(20)	847
Accounting Adjustments	-	14	14
Contingency	-	40	40
Total Operation and Maintenance	<u>2,902</u>	<u>(4)</u>	<u>2,898</u>

VOTE 16:**DEPARTMENT OF GOVERNMENT SERVICES****MINISTER**

Hon. Roger Kimmerly

DEPUTY MINISTER

A. Vantell

DEPARTMENTAL OBJECTIVES

- . To assist Yukon Government departments and agencies in their program delivery.
- . To co-ordinate general services to all Yukon Government departments and agencies.
- . To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
DEPARTMENT OF GOVERNMENT SERVICES (\$000's)			
Operation and Maintenance (Vote 16)	<u>10,437</u>	<u>193</u>	<u>10,630</u>
Capital (Vote 16)	<u>6,693</u>	<u>(780)</u>	<u>5,913</u>

**VOTE 16:
DEPARTMENT OF GOVERNMENT SERVICES**

DETAILS: (\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 16):			
Administration	2,861	161	3,022
Systems and Computing Services	2,596	(301)	2,295
Supply Services	3,167	203	3,370
Public Works	1,813	80	1,893
Contingency	-	50	50
Total Operation and Maintenance	<u>10,437</u>	<u>193</u>	<u>10,630</u>
Capital Expenditures (Vote 16):			
Furniture and Office Equipment	500	-	500
Pooled Road Equipment	426	14	440
Queen's Printer Equipment	36	-	36
Computer/Word Processing Equipment and Systems Development	3,157	(357)	2,800
Miscellaneous and Minor Projects	250	25	275
Asbestos Removal and Resinsulation	551	(151)	400
Pre-Engineering Studies	264	-	264
Major Maintenance - Public Buildings	765	(65)	700
Supply Services Equipment	109	(6)	103
Internal Retrofit Program	273	(80)	193
Takhini Steam Plant Study	224	(125)	99
Whitehorse Grader Station	88	(25)	63
Workshops and Equipment	50	(10)	40
Total Capital	<u>6,693</u>	<u>(780)</u>	<u>5,913</u>

VOTE 15:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

To maintain, promote and improve the health and social well-being of individuals and families in Yukon.

<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
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DEPARTMENT OF HEALTH AND HUMAN RESOURCES (\$000's)

Operation and Maintenance (Vote 15)	<u>35,013</u>	<u>4</u>	<u>35,017</u>
Capital (Vote 15)	<u>2,361</u>	<u>-</u>	<u>2,361</u>

**VOTE 15:
HEALTH AND HUMAN RESOURCES**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditure (Vote 15):			
Administration	1,138	-	1,138
Community and Family Services	6,158	-	6,158
Human Resources	6,974	-	6,974
Health	20,686	-	20,686
Women's Directorate	57	-	57
Accounting Adjustment	-	4	4
Total Operation and Maintenance	<u><u>35,013</u></u>	<u><u>4</u></u>	<u><u>35,017</u></u>

Capital Expenditures (Vote 15):

Northern Health Services - Equipment and Construction	1,183	-	1,183
Renovations-Alcohol/Drug	10	-	10
New Facility - Alcohol/Drug	50	-	50
Furniture and Equipment - Alcohol/Drug	24	-	24
Young Offenders Secure Facility Construction	250	-	250
Furniture and Equipment-Youth Services	26	-	26
Furniture and Equipment - Child Welfare	84	-	84
Construction/Renovations - Child Welfare	144	-	144
Equipment-Speech Disorders	8	-	8
Equipment-Senior Citizen Facilities	77	-	77
Dawson Senior Citizen Facilities Upgrade	50	-	50
Extended Care Facility Construction	150	-	150
Macaulay Lodge Renovations - Phase III	305	-	305
Total Capital	<u><u>2,361</u></u>	<u><u>-</u></u>	<u><u>2,361</u></u>

VOTE 08:

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W. E. Byers

DEPARTMENTAL OBJECTIVES

- . To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- . To provide police services designed to preserve law and order.
- . To provide court services.
- . To provide secure housing and correctional services designed to protect communities from past offenders and to provide rehabilitative services to past offenders.
- . To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- . To provide legal services to the Yukon Government.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
DEPARTMENT OF JUSTICE (\$000's)			
Operation and Maintenance (Vote 08)	<u>14,363</u>	<u>473</u>	<u>14,836</u>
Capital (Vote 08)	<u>10,238</u>	<u>(66)</u>	<u>10,172</u>

**VOTE 08:
DEPARTMENT OF JUSTICE**

DETAILS: (\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 08):			
Legal Services	1,020	(64)	956
Court Services	1,633	(90)	1,543
Legal Aid	640	136	776
Policing	5,747	-	5,747
Criminal Injuries Compensation	34	63	97
Yukon Courtworkers	130	(3)	127
Consumer and Corporate Affairs	1,190	73	1,263
Administration	909	(11)	898
Corrections	3,060	224	3,284
Contingency	-	145	145
Total Operation and Maintenance	<u><u>14,363</u></u>	<u><u>473</u></u>	<u><u>14,836</u></u>
Capital Expenditures (Vote 08):			
Yukon Justice Centre	9,821	-	9,821
Court Equipment	1	-	1
Deputy Minister/Solicitor Library	2	-	2
Corrections Equipment	84	-	84
Correctional Centre - Perimeter			
Lighting	23	-	23
Community Release Centre	156	-	156
Regional Facility Planning	100	(60)	40
Liquor Store and Headquarters			
Equipment	16	-	16
Liquor Corporation -			
Warehouse/Compound	35	(9)	26
Departmental Equipment	-	3	3
Total Capital	<u><u>10,238</u></u>	<u><u>(66)</u></u>	<u><u>10,172</u></u>

VOTE 10:

PUBLIC SERVICE COMMISSION

MINISTER

Hon. Tony Penikett

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVES

To provide information, systems and services to Management Board and line departments so that the human resources of the public service may be managed equitably and efficiently in accordance with personnel legislation.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
PUBLIC SERVICE COMMISSION (\$000's)			
Operation and Maintenance (Vote 10)	<u>2,484</u>	<u>9,935</u>	<u>12,419</u>
Capital (Vote 10)	<u>-</u>	<u>-</u>	<u>-</u>

**VOTE 10:
PUBLIC SERVICE COMMISSION****DETAILS: (\$000's)**

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 10):			
Administration	194	25	219
Recruitment and Training	1,301	(40)	1,261
Employee Records and Pensions	498	(190)	308
Labour Relations	193	13	206
Compensation	298	77	375
Leave Accruals	-	10,000	10,000
Contingency	<u>-</u>	<u>50</u>	<u>50</u>
 Total Operation and Maintenance	 <u>2,484</u>	 <u>9,935</u>	 <u>12,419</u>

VOTE 14:

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of Yukon's resources.

<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
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DEPARTMENT OF RENEWABLE RESOURCES (\$000's)

Operation and Maintenance (Vote 14)	<u>5,444</u>	<u>360</u>	<u>5,804</u>
Capital (Vote 14)	<u>1,380</u>	<u>(137)</u>	<u>1,243</u>

**VOTE 14:
DEPARTMENT OF RENEWABLE RESOURCES**

DETAILS: (\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures (Vote 14):			
Administration	774	78	852
Policy and Planning	531	(32)	499
Land, Parks and Resources	1,286	(3)	1,283
Fish and Wildlife	2,853	52	2,905
Cost-Shared Projects	-	40	40
Contingency	-	225	225
Total Operation and Maintenance	<u>5,444</u>	<u>360</u>	<u>5,804</u>
Capital Expenditures (Vote 14):			
Tatchun/Frenchman Parkway	415	(125)	290
Coal River Springs			
Planning/Construction	220	50	270
Kusawa Lake Planning	50	-	50
Fort Selkirk Planning	40	(30)	10
Dempster Planning/Construction	60	(30)	30
Nahanni Planning/Construction	45	(5)	40
Watson Lake - Campground Addition	35	-	35
Campground Rehabilitation	225	(7)	218
Recreation Access, Trails/Scenic Viewpoints	196	(40)	156
Interpretive Centre - Dempster	6	-	6
Departmental Equipment	70	-	70
Conservation Officer Facilities	12	-	12
Lab and Workshop Upgrade	6	-	6
Economic Development Agreement - Expenditure	-	457	457
Economic Development Agreement - Internal Recovery	-	(457)	(457)
N.O.G.A.P.	one dollar	-	one dollar
Contingency	-	50	50
Total Capital	<u>1,380</u>	<u>(137)</u>	<u>1,243</u>

VOTE 13:

DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

John Lawson

DEPARTMENTAL OBJECTIVES

- . To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners.
- . To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.
- . To promote the Yukon's tourism potential and its economy in general by participating in the 1986 World Exposition in Vancouver.

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
VOTE 13: DEPARTMENT OF TOURISM (\$000's)			
Operation and Maintenance (Vote 13)	<u>3,182</u>	<u>204</u>	<u>3,386</u>
Capital (Vote 13)	<u>4,848</u>	<u>(1,300)</u>	<u>3,548</u>

**VOTE 13:
TOURISM**

DETAILS (\$000)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Operation and Maintenance Expenditures Vote (13):			
Administration	237	-	237
Heritage	360	(10)	350
Development	204	(43)	161
Marketing	1,756	(11)	1,745
Expo '86	625	221	846
Accounting Adjustments	-	(3)	(3)
Contingency	-	50	50
Total Operation and Maintenance	<u>3,182</u>	<u>204</u>	<u>3,386</u>
Capital Expenditures (Vote 13):			
Old Territorial Administration			
Building	1,020	(815)	205
S. S. Tutshi	177	-	177
Fort Selkirk	283	(46)	237
Ladue Sawmill - Dawson City	75	(16)	59
Herschel Island	115	7	122
Robinson Roadhouse	33	(10)	23
Canyon Creek Bridge	10	7	17
Historic Sites Inventory	50	(50)	-
Museum Grants	65	-	65
Yukon Museums - Development Plan	70	(32)	38
Conservation Projects - Museums	38	(10)	28
Point of Interest Signs	85	-	85
Tourism Incentives Program	254	(40)	214
Tourism Small Business Incentives	-	-	-
Tourism Facilities Program	5	(5)	-
Marketing and Special Events	75	(15)	60
Furnishings - Visitor Reception			
Centres	49	-	49
Grounds Visitor Reception Centres	32	-	32
Travel Film Prints	57	-	57
Wilderness Development	100	(70)	30
Yukon Pavilion - Expo '86	2,000	-	2,000
Streetscape Development	100	(75)	25
Art Gallery Upgrading	20	-	20
Visual Arts Acquisition	135	(130)	5
Economic Development Agreement	one dollar	-	one dollar
Northern Oil and Gas Action			
Program	<u>one dollar</u>	<u>-</u>	<u>one dollar</u>
Total Capital	<u>4,848</u>	<u>(1,300)</u>	<u>3,548</u>

Yukon
Government

1985-86 Estimates
Supplementary No.2

REVENUE SUMMARY

(\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Taxes			
Income Tax	18,750	(378)	18,372
School and Property	3,570	(570)	3,000
Fuel Oil	3,795	-	3,795
Tobacco	1,300	-	1,300
Insurance	280	-	280
Other Taxes	<u>50</u>	<u>4</u>	<u>54</u>
	<u>27,745</u>	<u>(944)</u>	<u>26,801</u>
Other Revenue			
Liquor Income	5,245	499	5,744
Investment Income	3,250	2,250	5,500
YHCIP Premiums	2,420	500	2,920
Licences, Fees, Registrations and Permits	2,564	147	2,711
Fines	164	15	179
Prior Year Adjustments	-	(224)	(224)
Miscellaneous	<u>-</u>	<u>50</u>	<u>50</u>
	<u>13,643</u>	<u>3,237</u>	<u>16,880</u>
Total	<u>41,388</u>	<u>2,293</u>	<u>43,681</u>

Yukon

Government

1985-86 Estimates
Supplementary No.2

OPERATION AND MAINTENANCE

RECOVERIES SUMMARY

(\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Executive Council Office	22	-	22
Community and Transportation Services	13,258	(1,147)	12,111
Economic Development: Mines and Small Business	2,157	(921)	1,236
Education	3,753	(333)	3,420
Finance	100	24	124
Government Services	129	2	131
Health and Human Resources	7,180	-	7,180
Justice	453	164	617
Renewable Resources	38	72	110
Tourism	<u>12</u>	<u>47</u>	<u>59</u>
Total	<u>27,102</u>	<u>(2,092)</u>	<u>25,010</u>

Yukon

Government

1985-86 Estimates
Supplementary No.2

CAPITAL RECOVERIES SUMMARY

(\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
Community and Transportation Services	9,840	(1,347)	8,493
Economic Development: Mines and Small Business	3,367	35	3,402
Education	172	(43)	129
Government Services	<u>-</u>	<u>116</u>	<u>116</u>
Total	<u>13,379</u>	<u>(1,239)</u>	<u>12,140</u>

Yukon

Government

1985-86 Estimates

Supplementary No.2

LOAN CAPITAL AND LOAN AMORTIZATION

(\$000's)

	<u>Voted To Date</u>	<u>Supplementary No. 2</u>	<u>Revised Vote</u>
LOAN CAPITAL			
EXPENDITURES			
Loans to Third Parties	3,900	800	4,700
Land Development	-	-	-
	<u>3,900</u>	<u>800</u>	<u>4,700</u>
RECOVERIES			
Loans to Third Parties/Land Development	<u>3,900</u>	<u>800</u>	<u>4,700</u>
LOAN AMORTIZATION			
EXPENDITURES			
Interest	1,049	10	1,059
Principal	<u>790</u>	<u>10</u>	<u>800</u>
	<u>1,839</u>	<u>20</u>	<u>1,859</u>
RECOVERIES	<u>1,839</u>	<u>20</u>	<u>1,859</u>